

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART X							
DEPARTMENT OF LAW							
(1) ADMINISTRATION							
Personal Services	LAA AAA	2,345,788 (38.7 FTE)	12700		5,000 ^a	2,340,788(T) ^b	
Health, Life, and Dental	AAK	813,024	12720	245,244	51,207 ^c	503,362 ^d	13,211
Short-term Disability	AAV	31,765	12740	8,554	1,788 ^c	20,516 ^d	907
Salary Survey for Classified Employees	ACF	152,486	12760	58,514	21,563 ^c	61,113 ^d	11,296
Salary Survey for Exempt Employees	ACI	361,924	12765	92,068	5,004 ^c	262,257 ^d	2,595
Performance-based Pay Awards for Classified Employees	ACL	84,436	12770	32,647	11,757 ^c	34,114 ^d	5,918
Performance-based Pay Awards for Exempt Employees	ACN	201,320	12775	44,192	3,153 ^c	152,212 ^d	1,763
Workers' Compensation	ACP	38,861	12780	11,698	2,547 ^c	23,661 ^d	955
Operating Expenses	ACZ	190,000	12800	177,411		12,589(T) ^b	
Administrative Law Judge Services	ADD	6,408	12805		6,408 ^c		
Purchase of Services from Computer Center	AET	38,002	12810	38,002			
Payment to Risk Management and Property Funds	AGD	105,485	12830	105,485			
Vehicle Lease Payments	AGN	45,596	12850	19,145	1,912 ^c	18,909 ^d	5,630
ADP Capital Outlay	AGR	66,777	12870		6,489 ^c	60,288 ^d	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology							
Asset Maintenance	AGS	396,410	12880		38,049 ^c	358,361 ^d	
Leased Space	AGV	26,292	12885	4,372	3,583 ^c	18,337 ^d	
Capitol Complex Leased Space	AGX	895,529	12890	269,566	58,688 ^c	545,267 ^d	22,008
Communications Services Payments	AID	888	12895	355		311 ^d	222
Attorney General Discretionary Fund	AIH	5,000	12900	5,000			
		5,805,991	LAB				

^a This amount shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S.

^b This amount shall be from indirect cost recoveries.

^c These amounts shall be from various cash fund sources within the department.

^d Of these amounts, \$2,052,316 shall be from various sources of cash funds exempt and \$6,392 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S. Additionally, \$2,019,942 of these amounts contains a (T) notation.

(2) LEGAL SERVICES TO STATE AGENCIES^{94, 95} LAL

Personal Services	13,985,683	13050					
	(194.8 FTE)						
Operating and Litigation	798,646	13070					
Indirect Cost Assessment	1,977,894	13100					
	AST	16,762,223	LAM		520,000(T) ^a	16,242,223(T) ^b	

^a This amount shall include funds from the Division of Wildlife in the Department of Natural Resources, the Public Employees' Retirement Association, the State Lottery Division in the Department of Revenue, the Correctional Industries Subprogram in the Department of Corrections, the Colorado Student Loan Program in the Department of Higher Education, Veterans' Nursing Homes in the Department of Human Services, Auraria Higher Education Center Enterprises, Disability Insurance Trust, and the Colorado Student Obligation Bonding Authority.

^b This amount shall be from various sources of funds appropriated for legal services to state agencies.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(3) CRIMINAL JUSTICE AND APPELLATE <i>LAF</i>							
Special Prosecutions Unit	<i>AKR</i>	1,500,556 <i>12920</i>	772,024 (8.8 FTE)		179,578 ^a (2.0 FTE)	548,954(T) ^b (6.2 FTE)	
Appellate Unit	<i>AML</i>	1,749,865 <i>12960</i>	1,749,865 (26.0 FTE)				
Medicaid Fraud Grant ³¹	<i>AWU</i>	1,012,115 <i>13160</i> (11.0 FTE)	253,029(M)				759,086
Capital Crimes Prosecution Unit	<i>AOS</i>	335,344 <i>13010</i>	335,344 (4.0 FTE)				
Peace Officers Standards and Training Board Support	<i>BGX</i>	1,140,019 <i>13300</i> (6.0 FTE)			1,140,019 ^c		
Victims Assistance	<i>AOV</i>	63,400 <i>13030</i>				63,400(T) ^d (1.0 FTE)	
Indirect Cost Assessment	<i>APE</i>	144,104 <i>13040</i>			81,185 ^e	62,919(T) ^f	
		5,945,403 <i>LAG</i>					

^a These amounts shall be from the State Compensation Insurance Authority.

^b Of this amount, \$320,223 shall be from the Department of Regulatory Agencies, Division of Securities Cash Fund, and \$228,731 shall be from the Department of Regulatory Agencies, Division of Insurance Cash Fund.

^c This amount shall be from the P.O.S.T. Board Cash Fund created pursuant to Section 24-31-303 (2) (a) (II) (b), C.R.S.

^d This amount shall be from the Department of Public Safety, Division of Criminal Justice, Victims Assistance and Law Enforcement Fund.

^e Of this amount, \$60,889 shall be from the P.O.S.T. Board Cash Fund created pursuant to Section 24-31-303 (2) (a) (II) (b), C.R.S., and \$20,296 shall be from the State Compensation Insurance Authority.

^f Of this amount, \$37,308 shall be from the Department of Regulatory Agencies, Division of Securities Cash Fund, and \$25,611 shall be from the Department of Regulatory Agencies, Division of Insurance Cash Fund.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(4) WATER AND NATURAL RESOURCES		<i>LAT</i>					
Federal and Interstate Water Unit	<i>BGA</i>	394,229	<i>13285</i>	394,229 (5.0 FTE)			
Defense of Arkansas River Compact	<i>BGN</i>	150,000	<i>13290</i>	95,000		55,000 ^a	
Consultant Expenses	<i>AOP</i>	25,000	<i>13000</i>	25,000			
Comprehensive Environmental Response, Compensation and Liability Act	<i>BCP</i>	415,052 (4.8 FTE)	<i>13230</i>	99,760		315,292(T) ^b	
Comprehensive Environmental Response, Compensation and Liability Act Contracts	<i>BCZ</i>	600,000	<i>13250</i>			600,000(T) ^b	
Indirect Cost Assessment	<i>BAL</i>	48,712	<i>13360</i>			48,712(T) ^b	
		1,632,993	<i>LAU</i>				

^a This amount shall be from reserves in the Attorney Fees and Costs Account created in Section 24-31-108 (2), C.R.S.

^b These amounts shall be transferred from the Department of Public Health and Environment.

(5) CONSUMER PROTECTION *LAW*

Consumer Protection and Anti-Trust	<i>AUA</i>	1,282,099	<i>13115</i>	677,664 (10.5 FTE)	62,746 ^a (1.5 FTE)	541,689 ^b (4.0 FTE)	
Collection Agency Board	<i>AUF</i>	172,800 (3.5 FTE)	<i>13120</i>		172,800 ^c		

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Uniform Consumer Credit Code	AUZ	706,543	13140		706,543 ^d		
		(9.5 FTE)					
Indirect Cost Assessment	AVE	182,667	13150		142,075 ^e	40,592 ^f	
		2,344,109	LAY				

^a Of this amount, \$41,962 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S., and \$20,784 shall be from the Building Regulation Fund created pursuant to Section 24-32-3309, C.R.S.

^b Of this amount, \$303,970 shall be from court-awarded settlements, \$157,719 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S., and \$80,000 shall be from custodial funds administered by the Department.

^c This amount shall be from the Collection Agency Cash Fund pursuant to Section 12-14-136 (1) (a), C.R.S.

^d This amount shall be from the Uniform Consumer Credit Code Cash Fund pursuant to Section 5-6-204 (1), C.R.S.

^e Of this amount, \$96,408 shall be from the Uniform Consumer Credit Code Cash Fund pursuant to Section 5-6-204 (1), C.R.S., \$35,519 shall be from the Collection Agency Cash Fund pursuant to Section 12-14-136 (1) (a), C.R.S., and \$10,148 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S.

^f Of this amount, \$20,296 shall be from court-awarded settlements, \$10,148 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-22-115 (2) (a), C.R.S., and \$10,148 shall be from custodial funds administered by the Department.

(6) SPECIAL PURPOSE LAQ

District Attorneys' Salaries	BAB	1,298,889	13200	1,298,889			
Trinidad Correctional Facility Construction							
Litigation	BIW	466,200	13397			466,200(T) ^a	
Litigation Management and Technology Fund ⁹⁶	BIA	325,000	13320			325,000 ^b	
Statewide HIPAA Legal Services	BIN	43,099	13330	43,099			
		2,133,188	LAR				

^a This amount shall be from the Department of Corrections.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART X (LAW)^{1,2}	<u>\$34,623,907</u>	<u>\$6,856,156</u>	<u></u>	<u>\$3,222,094^a</u>	<u>\$23,722,066^a</u>	<u>\$823,591</u>

^b This amount shall be from either General Fund fund balance generated by excess earnings in the Legal Services to State Agencies program in FY 2003-04 or from reserves in the Attorney Fees and Costs Account created in Section 24-31-108 (2), C.R.S.

^a Of these amounts, \$23,241,019 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ 30 4/23/04 at 12:02P

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

31 Department of Health Care Policy and Financing, Medical Services Premiums; and Department of Law, Criminal Justice and Appellate, Medicaid Fraud Grant -- The General Assembly requests that the Department of Law's Medicaid Fraud Control Unit produce a progress report on the Department's efforts to reduce Medicaid fraud and abuse in Colorado. The report should include: (1) estimates on the total amount of Medicaid fraud and abuse in Colorado; (2) an itemized list of total fines, costs, and restitutions recovered, on a case-by-case basis, attributable to the Medicaid Fraud Control Unit's efforts; (3) an analysis of the time and cost associated with each Medicaid fraud or abuse case prosecuted by the Medicaid Fraud Control Unit; (4) a detailed explanation of the Medicaid Fraud Control Unit's participation in the Operation Restore Trust program; (5) a detailed explanation of the Medicaid Fraud Control Unit's participation in global or national Medicaid fraud settlements, including total awards received due to them; and (6) evidence of the effectiveness of the Medicaid Fraud Control Unit in reducing the amount of Medicaid fraud

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

and abuse in Colorado. The Medicaid Fraud Control Unit is requested to submit the report to the Joint Budget Committee by November 1, 2004.

- 94 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the intent of the General Assembly that hourly billing rates charged by the Department for legal services to state agencies not exceed \$63.37 per hour for attorneys and not exceed \$53.42 per hour for paralegals, which equates to a blended rate of \$61.57.
- 95 Department of Law, Legal Services to State Agencies -- Funds received by the Department for the provision of legal services shall be expended only if appropriated by the General Assembly.
- 96 Department of Law, Special Purpose, Litigation Management and Technology Fund -- It is the intent of the General Assembly to grant the Department of Law additional flexibility by allowing the Department to use funds appropriated in this line item to address unanticipated state legal needs, which arise during FY 2004-05 as well as information technology decision items approved by the General Assembly that require General Fund or smaller amounts of other funding sources. It is also the intent of the General Assembly that moneys spent from this fund shall not require the appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any present or future FTE employed by the Department of Law. It is furthermore the intent of the General Assembly that moneys spent from this fund will not be used to offset present or future personal services deficits in any division in the Department. The Department is requested to submit a quarterly report to the Joint Budget Committee detailing the purpose for which moneys from this fund have been expended. Such a report is also requested to be provided with any supplemental requests for additional legal services funding within or outside of the Legal Services to State Agencies program.